

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L010001) SUI - General University
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 232,223,005	\$ 216,759,067	\$ 216,759,067	\$ 214,318,479
Legislative Reductions	-9,237,500	0	0	0
	<u>222,985,505</u>	<u>216,759,067</u>	<u>216,759,067</u>	<u>214,318,479</u>
Receipts				
Interest	1,230,894	1,267,995	1,100,000	1,100,000
Tuition & Fees	453,783,127	485,663,480	491,681,830	491,681,830
Refunds & Reimbursements	44,728,559	42,648,000	44,467,000	44,467,000
Other	12,476	125,000	24,933	24,933
	<u>499,755,056</u>	<u>529,704,475</u>	<u>537,273,763</u>	<u>537,273,763</u>
Total Resources	<u>\$ 722,740,561</u>	<u>\$ 746,463,542</u>	<u>\$ 754,032,830</u>	<u>\$ 751,592,242</u>
 FTE	 <u>5,720.15</u>	 <u>5,058.55</u>	 <u>5,058.55</u>	 <u>5,058.55</u>
Disposition of Resources				
Personal Services-Salaries	\$ 483,518,233	\$ 485,069,542	\$ 505,010,300	\$ 505,010,300
Professional & Scientific Supplies	48,729,953	62,375,375	57,901,675	57,901,675
Regents Library Acquisitions	19,231,112	19,287,325	19,287,325	19,287,325
Rentals	7,616,313	5,400,000	5,900,000	5,900,000
Utilities	35,901,497	37,628,000	37,588,000	37,588,000
Outside Repairs/Service	11,063,849	24,000,000	13,232,000	13,232,000
Auditor of State Reimbursements	639,145	735,000	765,000	765,000
Equipment	3,316,191	2,367,000	2,267,000	2,267,000
Aid to Individuals	112,724,268	109,601,300	112,081,530	112,081,530
Recommendation Adjustment	0	0	0	-2,440,588
Total Disposition of Resources	<u>\$ 722,740,561</u>	<u>\$ 746,463,542</u>	<u>\$ 754,032,830</u>	<u>\$ 751,592,242</u>